

# LEGISLATIVE BRANCH

An Agency Profile Prepared by the  
Legislative Fiscal Division

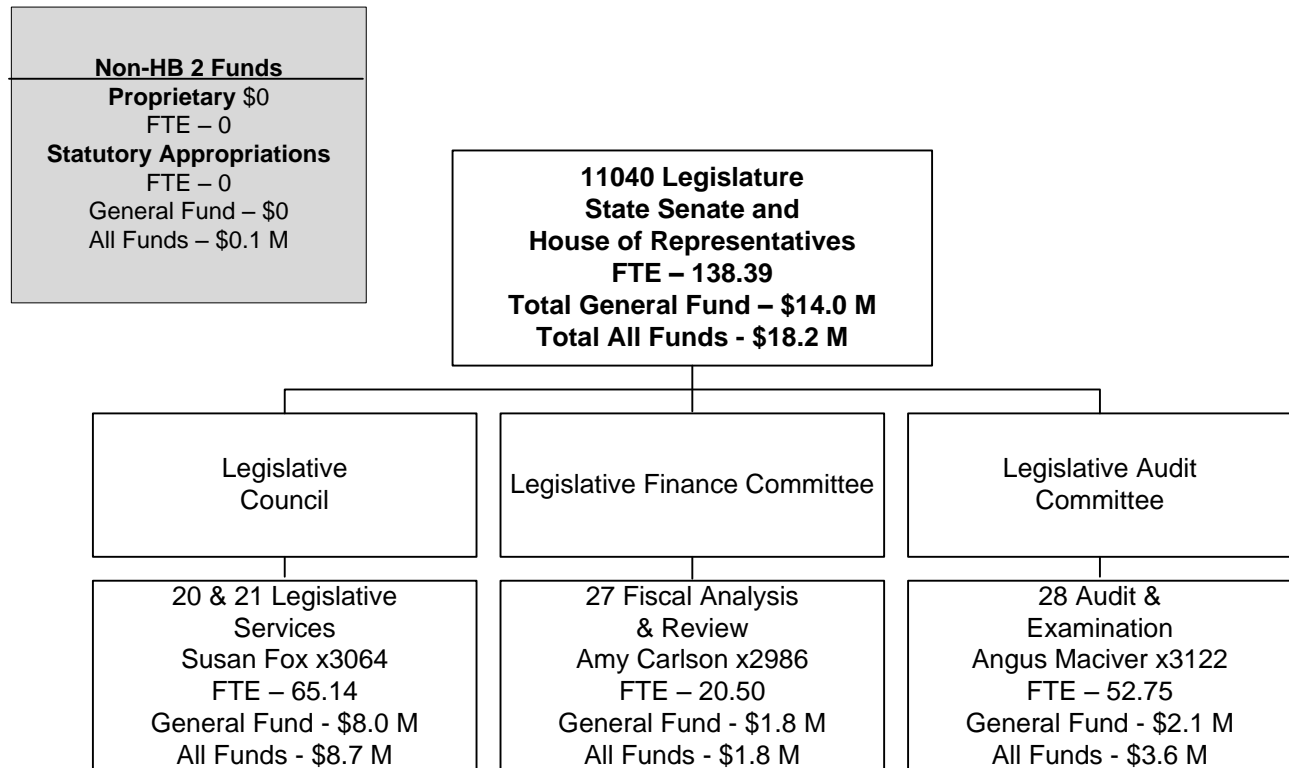
November, 2016



# INTRODUCTION

The mission of the Legislature is to exercise the legislative power of state government vested in the Legislature by the Constitution of the State of Montana (Article V). The mission of the Legislative Branch (the consolidated legislative agency as defined in 5-2-503, MCA) is to provide the administrative structure to support the accomplishment of the mission of the Legislature.

Below is an organizational chart of the branch, including full-time employee (FTE) numbers and the HB 2 general fund expenditures and the total expenditures from all funds. Unless otherwise noted, all phone extensions are preceded by (406) 444.



Note: programs 22, 25 and 26 (House, Senate and Legislative Feed Bill) do not appear in the organizational chart.

## HOW SERVICES ARE PROVIDED

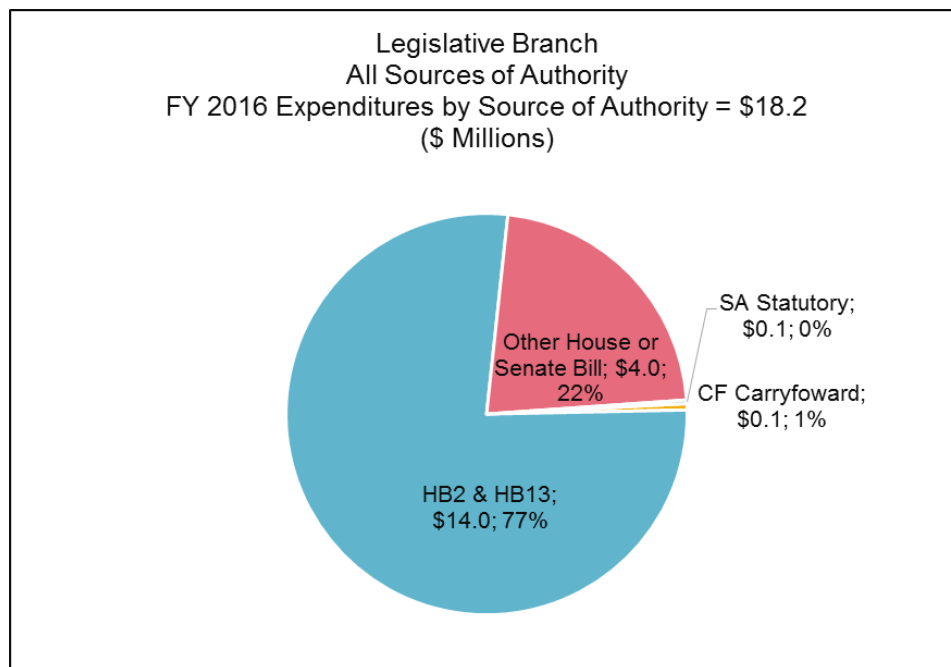
The Legislative Branch consists of the:

- Senate (17 committees)
- House of Representatives (16 committees)
- Legislative Services Division
- Legislative Fiscal Division
- Legislative Audit Division

The Senate and the House and their supporting divisions enact the laws of the state and fund and monitor all of the functions of state government. The branch also includes 19 interim and administrative committees. The primary statutory references defining duties and responsibilities of the branch are found in Title 5 of the MCA and Article V, Section 10(4) of the Montana Constitution.

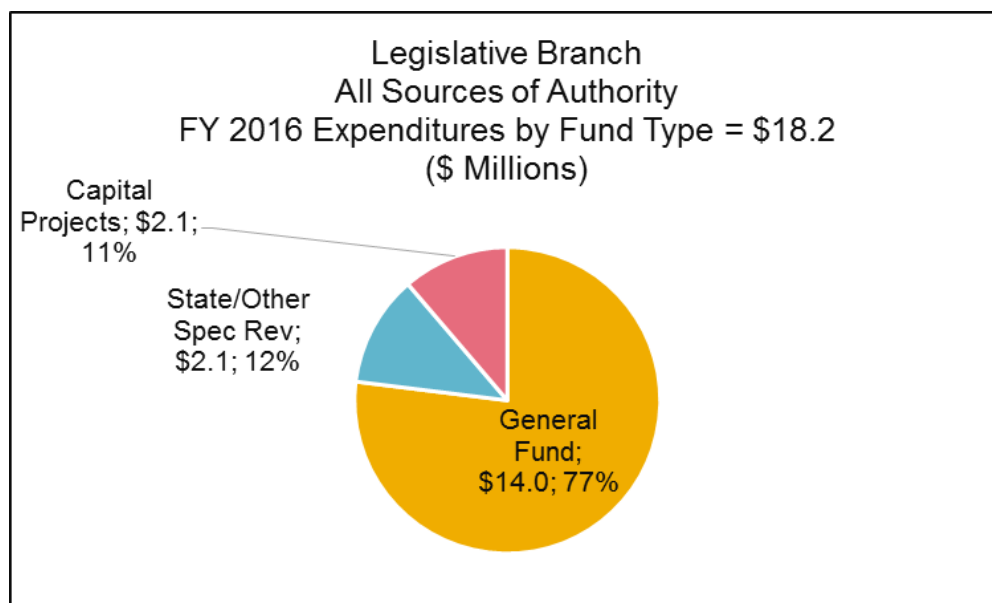
## SOURCES OF SPENDING AUTHORITY

The chart below shows the sources of authority for the Legislative Branch that were expended in FY 2016.

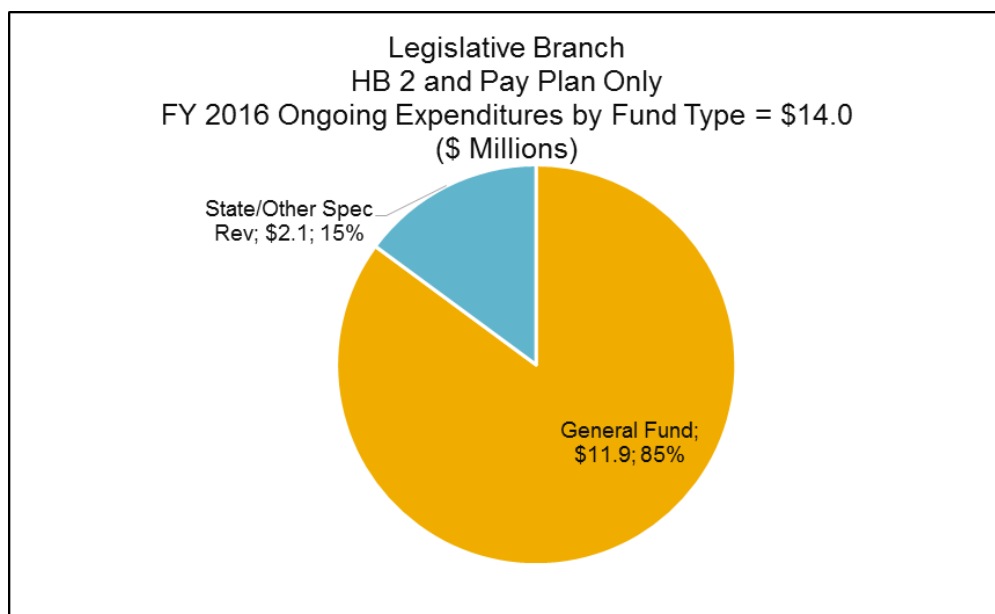


## FUNDING

The Legislative Branch is funded primarily with general fund. State special revenues support the costs associated with the state broadcasting service (TVMT); the preparation, publication, distribution of the Montana Codes Annotated; and a portion of the audits conducted by the Legislative Audit Division. The chart below shows FY 2016 actual expenditures by fund type for all sources of authority.

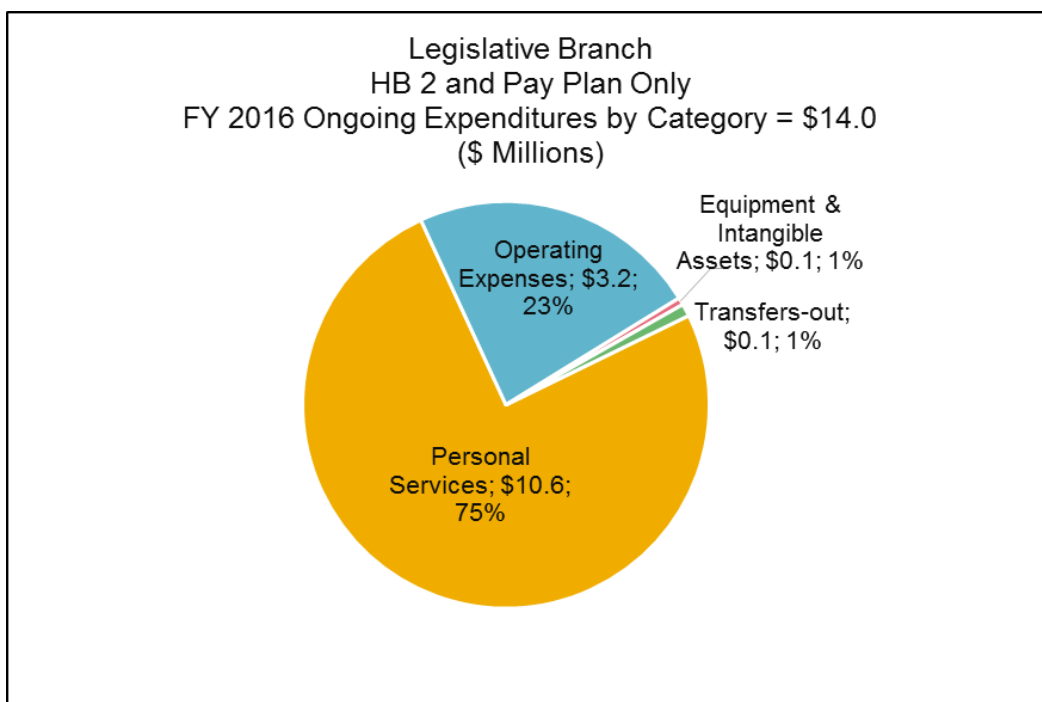


The chart below shows the Legislative Branch's HB 2 and pay plan expenditures by fund type.



## EXPENDITURES

The chart below explains how HB2 and pay plan authority is spent.



## HOW THE 2017 LEGISLATURE CAN EFFECT CHANGE

In order to change expenditure levels and/or activity, the legislature might address laws:

- Governing how the Legislative Branch and its divisions conduct business and respond to legislative requests
- Governing length and frequency of legislative sessions, the number of committees and/or legislative membership size, and the number of bills per session
- Addressing the policy related to “triggers” that create the need for special legislative sessions

- Impacting policy related to the interim committees and interim studies

## MAJOR COST DRIVERS

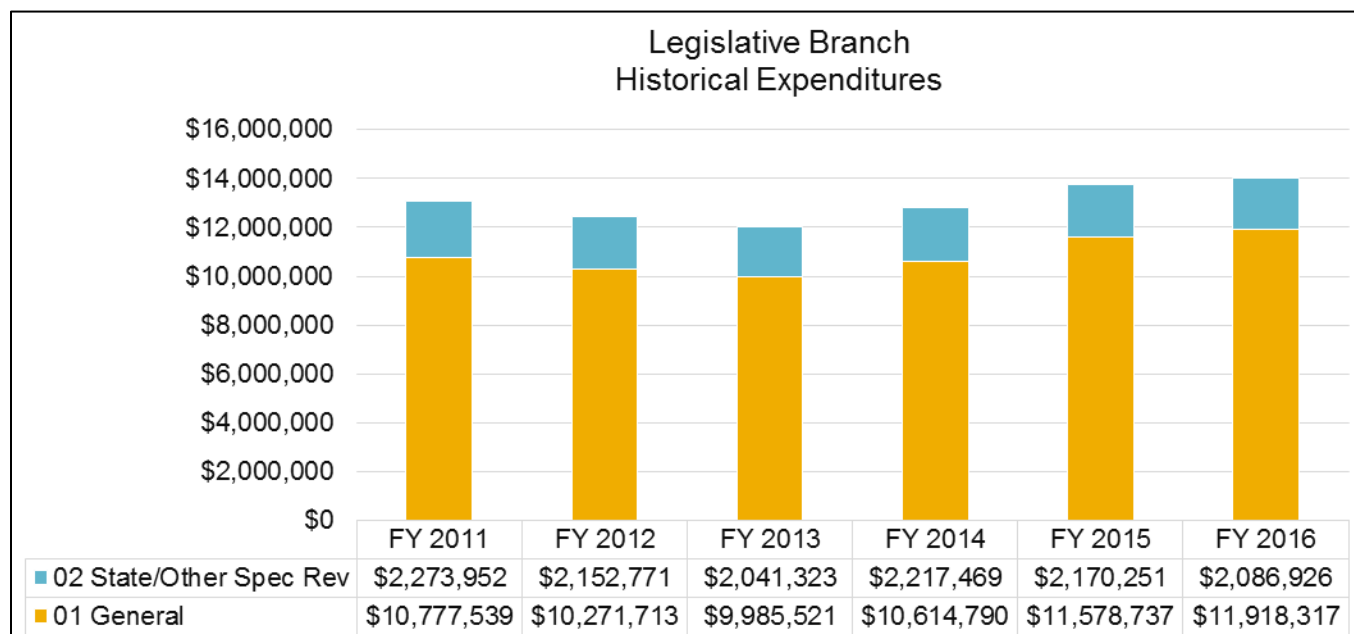
Element	2013	2015	Significance of Data
Number of total bill draft requests	2,218	2,471	Illustrates staff and committee workloads
Personal services costs (HB 2 and HB 13)	FY 2012 \$9.66 million	FY 2014 \$9.98 million	3.3% increase

Other less quantifiable cost drivers in the Legislative Branch budget include the cost of information technology upgrades and modernization, legal support services, and audio/visual production.

## FUNDING/EXPENDITURE HISTORY

The following table shows historical changes in the agency's funding and expenditures. Major reasons for change are:

- Upgrades to broadcasting and session systems
- Termination pay for senior level retirements
- Expansion of broadcasting of legislative sessions and interim committee activities (2011 biennium)
- Addition of 4.00 FTE for increased staffing needs and 1.00 FTE for systems analysis (2011 biennium)



## MAJOR LEGISLATIVE CHANGES IN THE LAST TEN YEARS

Major changes in the last ten years include:

- 2011 – TVMT was expanded to include additional statewide channels and expanded satellite transmission
- 2007 – Legislative Branch employees were moved to the broadband classification plan and audio minutes were adopted as the official record of committees

For more information on the Legislative Branch, please visit their website here: <http://leg.mt.gov/>.